CIO Objectives Status Report
February 1, 2006 to June 30, 2006

Twenty-two of the 26 initiatives for the four CIO Objectives are "green"; three of these 22 are complete. Four of the 26 were given "yellow" statuses; and none were considered "red." The status, as of June 30, 2006, for the 26 initiatives is as follows:

- ❖ **Green** -   22 initiatives (84.6%)

- ❖ **Yellow** -   4 initiatives (15.4%)

- ❖ **Red** -   0 initiatives

Additional information is available on VITA's Executive Dashboard, https://dashboard.virginia.gov, "Operational Metrics" > "Management" > "CIO Objectives"

Objective A: Lead the VITA Partnership Transformation (Weight: 40%)

VITA Initiative	Completion Due	Status	Comments
1. Establish a Partnership Service Management Organization, develop comprehensive implementation plans, obtain approval from the ITIB and initiate service commencement by July 2006. (Service Management Organization [SMO] Director Fred Duball)	July 2006	**Yellow**	• Service Commencement initiated 7/1, current operations reporting and improvement plans under development, transformation deployment strategy under development - facilities, incident management and operations procedures manual projects in execution. Staff constraints being temporarily mitigated by internal staff (other tower SDM's and T&T) and CRM's. Coordination with F&A regarding VITA-wide temporary staffing constraints..
2. Implement the employee transition plan for transfer of personnel to Northrup Grumman with timely, complete and accurate information to in-scope employees meeting the deadlines in the transition plan. (SMO Director Fred Duball)	January 2007	**Green**	• Initial wave of acceptances at 65% with 552 employees transitioned effective 7/1. Effort in "wave" execution corresponding to transition plan and acceptance periods. Toolkits, management guidance and time reporting in execution.
3. Restructure the organization and implement key business processes to position VITA to become a successful Commonwealth wide IT service organization by July 2006. (Deputy CIO Cheryl Clark)	July 2006	**Green**	• Complete
4. Achieve partnership milestones for implementation of primary and backup security operation centers and for planning and implementing the security audits on a risk based frequency. (SMO Director Fred Duball)	January 2007	**Green**	• Plans and timelines may be impacted by delayed approval to commence and/or CIA change mods

Objective A: Lead the VITA Partnership Transformation (Weight: 40%)
(Continued)

VITA Initiative	Completion Due	Status	Comments
5. Meet or exceed currently published and tracked Service Level Agreements throughout the year. (SMO Director Fred Duball)	January 2007	Yellow	• On-going; Component 1; Central Operations metrics - complete; Component 2: Agency specific metrics - To be developed - current metrics are limited.
6. Achieve partnership facilities milestones. (SMO Director Fred Duball)	January 2007	Green	• Included in Initiative A.4: Achieve partnership milestones for implementation of primary and backup security operation centers and for planning and implementing the security audits on a risk based frequency. (SMO Director Fred Duball) 6. Achieve partnership facilities milestones. (SMO Director Fred Duball) • Plans and timelines may be impacted by delayed approval to commence and/or CIA change mods
7. Operate within approved VITA budgets. (Finance & Administration [F&A] Director Jim Roberts)	January 2007	Green	• For the current year (FY 2006), VITA expenses are below earned revenues for the same period and are on track with the annual budget.
8. Manage partnership financials as defined over time by the comprehensive agreement. (SMO Director Fred Duball)	January 2007	Green	• Report Partnership actuals by Tower. Manage actuals against reduced spend rate for first six months and then manage against Annual Partnership Budget, which will be completed by 12/31/06
9. Develop an ITIB and public facing dashboard to share Partnerships measurements by October 2006. (SMO Director Fred Duball)	October 2006	Green	• Resource constrained, shifting to iterative approach on program (transition) reporting; transformation planning underway; limited current ops metrics
10. Develop the preliminary implementation plan for the new statewide integrated telecommunications network by January 2007. (SMO Director Fred Duball)	January 2007	Green	• Formal work has not commenced - pre-planning assessment in progress

<u>Objective B</u>: Implement COV Information Security and Public Safety Programs (Weight: 25%)

	VITA Initiative	Completion Due	Status	Comments
1.	Document the delineation of security roles and responsibilities by April 2006 and develop templates for key security deliverables from customer agencies by May 2006. (Customer Support Services Director - Chris Saneda)	April 2006 May 2006	Green	• Complete
2.	Issue Commonwealth Enterprise Standards for Information Security & Database and Data Communications Audits by July 2006. Distribute templates & guidance for Security Standards compliance beginning in August 2006 and concluding by December 2006. (Chief Information Security and Internal Audit Officer Peggy Ward)	July 2006 August 2006 December 2006	Green	• Enterprise Standards for Information Security & Database and Data Communications Audits are on target for publication in July. Development of templates and guidance is progressing.
3.	Develop and implement a plan for analyzing COV agencies database audit plans and results by September 2006. (Chief Information Security and Internal Audit Officer Peggy Ward)	September 2006	Yellow	• Planning is progressing. Hiring is behind schedule.
4.	Begin to revise the VITA Disaster Recovery Plan to encompass COV needs in the current environment by January 2007. (Chief Information Security and Internal Audit Officer Peggy Ward)	January 2007	Yellow	• VITA has obtained customer Agency IT Disaster Recovery plans and is assessing their executability. Currently developing required improvements to these plans in order to update the VITA Disaster Recovery Plan to include customer IT DR plans. Created site for sharing with key customer based staff.
5.	Complete statewide update of Virginia Base Mapping Program (VBMP) orthophotography, with product distribution to agencies and localities beginning in December 2006 and concluding in June 2008. (Technology Strategies & Solutions [TS&S] Director Jerry Simonoff)	December 2006	Green	• Though originally planned as a single year project, the update of the VBMP will now require 2 years to complete. Due to a late start by the contractor during the 2006 "fly season" (from about the middle of February until the beginning of April depending on foliage growth), only 13% of the orthophotography was captured the first year. The contractor will begin to process that imagery, but will not be able to capture additional imagery until next year.
6.	In collaboration with the Wireless E-911 Services Board, facilitate the 100% deployment of E-911 Wireless to all public safety answering points (PSAPs) in the Commonwealth by December 2006. (TS&S Director Jerry Simonoff)	December 2006	Green	• Deployment of wireless E-911 actually began in 2000 and has continued steadily since that time. This initiative is to close out the project with the deployment of the 35 localities that were not deployed as of July 1, 2005. Since that date, twelve have completed deployment and several others have deployed one or two of their wireless carriers, but not all serving the locality. Ten of the remaining are also in the process of deploying landline E-911, which is requisite for wireless E-911. The 23 localities without wireless E-911 contain less than 5% of all wireless subscribers within the Commonwealth.

Objective C: Improve Customer, Employee and SWAM Programs (Weight: 20%)

VITA Initiative	Completion Due	Status	Comments
1. Increase VITA direct Small, Women and Minority-Owned (SWAM) business spending to $13.4 million for fiscal year 2006, from $11.3 million spent in fiscal year 2005. (F&A Director Jim Roberts)	June 2006 June 2007	Green	• Year to date through March 31, 2006 $12.6M. DMBE estimates of the VITA base discretionary spending was $132.4 million in FY 05. The goal to increase VITA direct Small, Women-owned and Minority (SWAM) purchases has been met. VITA direct spend as of May 31, 2006 is $15,554,179, exceeding the goal of $13,400,000 or 10% of discretionary expenses. VITA's goals are to continue this level of increase into FY 07, and to accelerate efforts to capture data and require suppliers to focus greater efforts on their spending with SWAM subcontractors, as well as to increase agency outreach efforts with selected interest groups, conferences and constituencies.
2. Expand the employee rewards and recognition program to include additional formal recognition as well as informal and day to day recognition by October 2006. (F&A Director Jim Roberts)	October 2006	Green	• On-track for completion of implementation plan during second quarter FY06-07.
3. Develop a customer satisfaction improvement plan of action by May 2006 and begin validation with survey in December 2006/January 2007. (Customer Relationship Management Director - Debbie Secor)	May 2006 December 2006 or January 2007	Green	• Develop a customer satisfaction improvement plan of action by May 2006 and validate with survey in December 2006/January 2007. Prioritize top 5 issues and areas of responsibility from the current survey completed in December 2005. Provide this information to Directors to come up with ideas and specific actions to address the survey finding. Require an action plan with dates, etc. to address the issue. Present during an upcoming executive staff meeting in order to validate the suggested actions and solicit additional input/ideas. Form into one report by end of May 2006 with implementation thereafter. • Top 5 priorities have been established. Passing this information now onto responsible directors for input. Will present this during a staff meeting within the next 3 weeks.
4. Develop and implement a communications plan for all primary VITA constituents by July 2006. (Public Information and Communications Director - Marcella Williamson)	July 2006	Green	• Components of a communications plan have been developed and are being implemented; need to bring material together in one document, including appendices on current major communications initiatives, to provide guidance; need also exists to assess communications tools and track how and when communications messages are distributed; focus has been on responding to immediate communications needs with some pro-active communications (i.e., efforts to promote the Commonwealth Strategic Plan for IT); expect a communications plan for all primary VITA stakeholders to be pulled together on time by July as required by Objective C4

<u>Objective D</u>: Mature and Improve VITA Financial and ITIM Programs (Weight: 15%)

	VITA Initiative	Completion Due	Status	Comments
1.	Publish the 2007-2011 Commonwealth of Virginia Strategic Plan for Information Technology by March 2006. (TS&S Director Jerry Simonoff)	March 2006	Green	• Complete
2.	Provide value added IT Investment Management that allows all Executive Branch Agencies to more effectively apply resources to IT investments by December 2006. (TS&S Director Jerry Simonoff)	December 2006	Green	• On track
3.	Implement the first phase of a Commonwealth IT Investment Portfolio Application by January 2007. (TS&S Director Jerry Simonoff)	January 2007	Green	• On track. The contract for a VITA-managed enterprise solution available to any Commonwealth entity for software, implementation, training, and consultant services by Serco, Inc. of Vienna, VA for ProSight Portfolio and Project Management (PPM) software was awarded on April 19, 2006. The execution phase of the project began in May 2006 for configuring ProSight PPM with automated processes to support program, project, and portfolio management, and provide better analysis of the technology portfolio for the CIO and ITIB investment decisions. Project execution ends with a "Go Live" date for the software in December 2006.
4.	Implement the Project Management and Security Services new rate structures by July 2006. (F&A Director Jim Roberts)	July 2006	Green	• JLARC approval of the project management and security rates was secured in December 2005. Progress in implementing the new rates is on track with project management time and materials bills to be issued in mid-July.
5.	Develop for approval the rates for the VBMP and other Geographic Information Services ensuring that the VBMP is a self sustainable solution by November 2006. (TS&S Director Jerry Simonoff)	November 2006	Green	• Staff has complied an accounting of all costs associated with the provision of the VBMP and other enterprise GIS services. A model is now being developed to distribute the overhead costs of providing all GIS services across the individual services. Constituent outreach has been started and will continue with regional meetings scheduled for the end of July 2006.
6.	Increase process efficiency in state government through the implementation of the Supplier Managed Staff Augmentation system throughout executive branch agencies; enhance subcontract and contractor performance through measured service levels completing implementation of program for new requests by July 2006. (F&A Director Jim Roberts)	July 2006	Green	• Implementation in progress